

FISCAL YEAR 2017

TRULY AGREED AND FINALLY PASSED
(AFTER VETO)

DEPARTMENT OF SOCIAL SERVICES
CHILDREN'S DIVISION

HOUSE BILL 2011

Vetoed: None

98th General Assembly
Second Regular Session

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.220 Children's Division – Administration

Book 3, Page 14

The Children's Administration appropriation provides funding for salaries, communication costs, and office expenses for all central office staff and for contracted school-based social workers. The central office staff is charged with oversight of state and federal policy, statutory and regulatory compliance.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, Early Childhood Development Education and Care, and Third Party Liability
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
CHILDREN'S ADMINISTRATION - 90080C														
CORE														
PERSONAL SERVICES	3,789,989	85.12	3,975,651	89.50	3,975,651	89.50	3,975,651	89.50	3,975,651	89.50	3,975,651	89.50	3,975,651	89.50
GENERAL REVENUE	745,832	15.53	726,664	13.99	726,664	13.99	726,664	13.99	726,664	13.99	726,664	13.99	726,664	13.99
FEDERAL FUNDS	3,044,157	69.59	3,203,158	74.56	3,203,158	74.56	3,203,158	74.56	3,203,158	74.56	3,203,158	74.56	3,203,158	74.56
OTHER FUNDS	0	0.00	45,829	0.95	45,829	0.95	45,829	0.95	45,829	0.95	45,829	0.95	45,829	0.95
EXPENSE & EQUIPMENT	2,338,262	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00	2,725,555	0.00
GENERAL REVENUE	43,925	0.00	29,622	0.00	29,622	0.00	29,622	0.00	29,622	0.00	29,622	0.00	29,622	0.00
FEDERAL FUNDS	2,294,337	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00	2,634,385	0.00
OTHER FUNDS	0	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00	61,548	0.00
PROGRAM-SPECIFIC	382,422	0.00	27,596	0.00	27,596	0.00	27,596	0.00	27,596	0.00	27,596	0.00	27,596	0.00
GENERAL REVENUE	6,317	0.00	614	0.00	614	0.00	614	0.00	614	0.00	614	0.00	614	0.00
FEDERAL FUNDS	376,105	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00	26,982	0.00
TOTAL	\$6,510,673	85.12	\$6,728,802	89.50	\$6,728,802	89.50	\$6,728,802	89.50	\$6,728,802	89.50	\$6,728,802	89.50	\$6,728,802	89.50

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,516	0.00	79,516	0.00	79,516	0.00	79,516	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,534	0.00	14,534	0.00	14,534	0.00	14,534	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	64,066	0.00	64,066	0.00	64,066	0.00	64,066	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.220														
CHILDREN'S ADMINISTRATION - 90080C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,516	0.00	79,516	0.00	79,516	0.00	79,516	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	916	0.00	916	0.00	916	0.00	916	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,516	0.00	\$79,516	0.00	\$79,516	0.00	\$79,516	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

School Violence Hotline - 1886019

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,000	0.00	50,000	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00	\$50,000	0.00

School Violence Hotline

TOTAL - CHILDREN'S ADMINISTRATION	\$6,510,673	85.12	\$6,728,802	89.50	\$6,728,802	89.50	\$6,858,318	89.50	\$6,858,318	89.50	\$6,808,318	89.50	\$6,858,318	89.50
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DEPARTMENT OF SOCIAL SERVICES

Section 11.225 Children's Division – Children's Field Staff and Operations

Book 3, Page 28

This section provides funding for social workers and support staff for the Children's Division programs in each of the 45 judicial circuits. Funding also provides for expense and equipment and communication costs for this staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal and Health Initiatives
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$427,620 (GR \$127,872 EE to PSD & FED \$299,748 EE to PSD) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
CHILDREN'S FIELD STAFF/OPS - 90085C														
CORE														
PERSONAL SERVICES	74,882,034	2,184.35	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325	1,959.38	76,427,325	1,959.38
GENERAL REVENUE	30,117,314	860.53	31,417,640	695.86	31,417,640	695.86	31,417,640	695.86	31,417,640	695.86	31,417,640	695.86	31,417,640	695.86
FEDERAL FUNDS	44,696,496	1,321.83	44,938,581	1,261.67	44,938,581	1,261.67	44,938,581	1,261.67	44,938,581	1,261.67	44,938,581	1,261.67	44,938,581	1,261.67
OTHER FUNDS	68,224	1.99	71,104	1.85	71,104	1.85	71,104	1.85	71,104	1.85	71,104	1.85	71,104	1.85
EXPENSE & EQUIPMENT	7,759,610	0.00	7,394,565	0.00	6,966,945	0.00	6,966,945	0.00	6,966,945	0.00	6,966,945	0.00	6,966,945	0.00
GENERAL REVENUE	2,749,875	0.00	2,592,889	0.00	2,465,017	0.00	2,465,017	0.00	2,465,017	0.00	2,465,017	0.00	2,465,017	0.00
FEDERAL FUNDS	5,009,735	0.00	4,776,014	0.00	4,476,266	0.00	4,476,266	0.00	4,476,266	0.00	4,476,266	0.00	4,476,266	0.00
OTHER FUNDS	0	0.00	25,662	0.00	25,662	0.00	25,662	0.00	25,662	0.00	25,662	0.00	25,662	0.00
PROGRAM-SPECIFIC	1,629,595	0.00	625,862	0.00	1,053,482	0.00	1,053,482	0.00	1,053,482	0.00	1,053,482	0.00	1,053,482	0.00
GENERAL REVENUE	791,710	0.00	228,259	0.00	356,131	0.00	356,131	0.00	356,131	0.00	356,131	0.00	356,131	0.00
FEDERAL FUNDS	837,885	0.00	395,419	0.00	695,167	0.00	695,167	0.00	695,167	0.00	695,167	0.00	695,167	0.00
OTHER FUNDS	0	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184	0.00	2,184	0.00
TOTAL	\$84,271,239	2,184.35	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$84,447,752	1,959.38

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,528,550	0.00	1,528,550	0.00	1,528,550	0.00	1,528,550	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	628,350	0.00	628,350	0.00	628,350	0.00	628,350	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	898,774	0.00	898,774	0.00	898,774	0.00	898,774	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.225														
CHILDREN'S FIELD STAFF/OPS - 90085C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,528,550	0.00	1,528,550	0.00	1,528,550	0.00	1,528,550	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,426	0.00	1,426	0.00	1,426	0.00	1,426	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,528,550	0.00	\$1,528,550	0.00	\$1,528,550	0.00	\$1,528,550	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.														

Children's Field Staff Inc - 1886041														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	408,000	10.00	408,000	10.00	408,000	10.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	408,000	10.00	408,000	10.00	408,000	10.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$408,000	10.00	\$408,000	10.00	\$408,000	10.00

TOTAL - CHILDREN'S FIELD STAFF/OPS	\$84,271,239	2,184.35	\$84,447,752	1,959.38	\$84,447,752	1,959.38	\$85,976,302	1,959.38	\$86,384,302	1,969.38	\$86,384,302	1,969.38	\$86,384,302	1,969.38
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DEPARTMENT OF SOCIAL SERVICES
Section 11.230 **Children's Division – Staff Training**

Book 3, Page 41

This section provides funding for staff training for all levels of staff and community representation as appropriate. Children's Division policy and practice training uses federal and state statute as a framework to ensure that children and families receive appropriate and adequate services to meet their needs.

Legal Base: RSMo 210.180
Funding Sources: General Revenue and Federal
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.230														
CHILDREN'S STAFF TRAINING - 90090C														
CORE														
EXPENSE & EQUIPMENT	864,713	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00	1,471,758	0.00
GENERAL REVENUE	702,435	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00	979,766	0.00
FEDERAL FUNDS	162,278	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00	491,992	0.00
TOTAL	\$864,713	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00
TOTAL - CHILDREN'S STAFF TRAINING	\$864,713	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00	\$1,471,758	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 Children's Division – Children's Treatment Services

Book 3, Page 50

This appropriation provides services for families and children to prevent child abuse and neglect, and treat the negative consequences when child abuse and neglect occurs. These services are administered by third party providers and include counseling, therapy, parent aide, educational services, and intensive in-home services. These services are provided in order to keep children from entering alternative care as well as return children safely to their homes. The services provided are: Traditional CTS Services, in families where children are identified as abused or neglected, or at risk of abuse or neglect. Crisis Nurseries, contracts are awarded to providers who provide short-term, temporary childcare, which is voluntarily sought by families for children at risk of abuse or neglect. Family Reunion is a short-term, intensive, family-based program designed to reunify children who are in out-of-home care with their family. Juvenile Court Diversion was implemented in 1987 for the purpose of diverting children from the custody and supervision of the Division.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2016 GR W/H: \$195,016

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$292,524) GR PSD core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
CHILDREN'S TREATMENT SERVICES - 90185C														
CORE														
EXPENSE & EQUIPMENT	109,762	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00	1,911,048	0.00
GENERAL REVENUE	20,034	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00	1,357,688	0.00
FEDERAL FUNDS	89,728	0.00	553,360	0.00	553,360	0.00	553,360	0.00	553,360	0.00	553,360	0.00	553,360	0.00
PROGRAM-SPECIFIC	19,701,839	0.00	19,229,287	0.00	19,229,287	0.00	18,936,763	0.00	18,936,763	0.00	18,936,763	0.00	18,936,763	0.00
GENERAL REVENUE	11,702,169	0.00	11,121,054	0.00	11,121,054	0.00	10,828,530	0.00	10,828,530	0.00	10,828,530	0.00	10,828,530	0.00
FEDERAL FUNDS	7,999,670	0.00	8,108,233	0.00	8,108,233	0.00	8,108,233	0.00	8,108,233	0.00	8,108,233	0.00	8,108,233	0.00
TOTAL	\$19,811,601	0.00	\$21,140,335	0.00	\$21,140,335	0.00	\$20,847,811	0.00	\$20,847,811	0.00	\$20,847,811	0.00	\$20,847,811	0.00

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	614,300	0.00	614,300	0.00	614,300	0.00	614,300	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	614,300	0.00	614,300	0.00	614,300	0.00	614,300	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$614,300	0.00	\$614,300	0.00	\$614,300	0.00	\$614,300	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

Intensive In-Home Services Inc - 1886042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
CHILDREN'S TREATMENT SERVICES - 90185C														
Intensive In-Home Services Inc - 1886042														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - CHILDREN'S TREATMENT SERVICES	\$19,811,601	0.00	\$21,140,335	0.00	\$21,140,335	0.00	\$21,462,111	0.00	\$22,462,111	0.00	\$22,462,111	0.00	\$22,462,111	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.235 continued Children's Division – Crisis Care

Book 3, Page 61

This section provides funding for temporary care for children, whose parents/guardians are experiencing an unexpected and unstable/serious condition that requires immediate action resulting in short term care, and without this care the children are at risk for abuse and neglect or at risk of entering state custody. Crisis Nurseries serve children age's birth through 12 years of age (and siblings of these children if necessary). Care for this age group is typically due to an immediate emergency where the parent has no other support systems to provide care and the child is too young to be left alone, such as parental incarceration, another sick child in the household, child care provider calls in sick and the parent must work, parental illness, etc. This section also provides funding for a safe haven for teenagers, ages 13 through 17 years, who are experiencing a crisis at home. In order to qualify for crisis care services, it must be determined that the teen has no other place to go and without this care is at risk of living on the street or in other inappropriate or unsafe environments, or alternatively entering state custody.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Fund Sources: General Revenue and Federal

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.235														
CRISIS CARE - 90190C														
CORE														
PROGRAM-SPECIFIC	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
GENERAL REVENUE	1,700,245	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00	2,050,000	0.00
TOTAL	\$1,700,245	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00
TOTAL - CRISIS CARE	\$1,700,245	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00	\$2,050,000	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.240 Children's Division – Home Visitation

Book 3, Page 70

This program provides services for families and children to prevent child abuse and neglect and to divert children from the state's custody. This funding is used to support programs such as home visitation and to partner with other community groups to provide education and other outreach to parents and children to reduce incidences of child abuse and neglect. Funding is also used to support Stay at Home Parents program, which provides parents with early childhood and development education to improve parenting skills and to help decrease the potential for child abuse and neglect.

Legal Base: RSMo 161.215
Fund Sources: General Revenue and Early Childhood Development & Education Care (ECDEC) Fund
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$100,000) GR PSD core reduction – fund switch to TANF funds through NDI
Core Reallocation Within: ±\$3,074,500 OTHER PSD reallocated to GR PSD within section – core fund switch from ECDEC to GR

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual			HB 2011 - DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.240														
HOME VISITATION - 90186C														
CORE														
PROGRAM-SPECIFIC	2,950,207	0.00	4,364,500	0.00	4,364,500	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00	4,264,500	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00	3,074,500	0.00
FEDERAL FUNDS	0	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00	1,190,000	0.00
OTHER FUNDS	2,950,207	0.00	3,074,500	0.00	3,074,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,950,207	0.00	\$4,364,500	0.00	\$4,364,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00	\$4,264,500	0.00

DEPARTMENT OF SOCIAL SERVICES
Section 11.245 Children's Division – Foster Care

Book 3, Page 83

This section provides funding for alternative living arrangements for children who are removed from their biological home and placed in the custody of DFS by the juvenile courts. Allowances for room and board, clothing, special medical needs, etc. are included in these payments. Additional payments are made to foster parents who care for children with severe medical or behavioral problems.

Legal Base: RSMo 210.292, 211.031, 453.315; 42 USC Sections 670 and 5101
Fund Sources: General Revenue and Federal
FY 2016 GR W/H: \$239,739

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$609,505) (GR \$359,608 PSD & FED \$249,897 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
FOSTER CARE - 90195C														
CORE														
EXPENSE & EQUIPMENT	612,616	0.00	472,701	0.00	472,701	0.00	472,701	0.00	472,701	0.00	472,701	0.00	472,701	0.00
GENERAL REVENUE	264,797	0.00	117,941	0.00	117,941	0.00	117,941	0.00	117,941	0.00	117,941	0.00	117,941	0.00
FEDERAL FUNDS	347,819	0.00	349,760	0.00	349,760	0.00	349,760	0.00	349,760	0.00	349,760	0.00	349,760	0.00
OTHER FUNDS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC	59,944,137	0.00	62,548,292	0.00	62,548,292	0.00	61,938,787	0.00	61,938,787	0.00	61,938,787	0.00	61,938,787	0.00
GENERAL REVENUE	38,482,417	0.00	38,989,082	0.00	38,989,082	0.00	38,629,474	0.00	38,629,474	0.00	38,629,474	0.00	38,629,474	0.00
FEDERAL FUNDS	21,461,720	0.00	23,559,210	0.00	23,559,210	0.00	23,309,313	0.00	23,309,313	0.00	23,309,313	0.00	23,309,313	0.00
TOTAL	\$60,556,753	0.00	\$63,020,993	0.00	\$63,020,993	0.00	\$62,411,488	0.00	\$62,411,488	0.00	\$62,411,488	0.00	\$62,411,488	0.00

Tax Amnesty Fund Replacement - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,279,961	0.00	1,279,961	0.00	1,279,961	0.00	1,279,961	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	755,177	0.00	755,177	0.00	755,177	0.00	755,177	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	524,784	0.00	524,784	0.00	524,784	0.00	524,784	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,279,961	0.00	\$1,279,961	0.00	\$1,279,961	0.00	\$1,279,961	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00	107,100	0.00	107,100	0.00	107,100	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,035,009	0.00	63,189	0.00	63,189	0.00	63,189	0.00	63,189	0.00

Committee Markup Annual			HB 2011 - DEPARTMENT OF SOCIAL SERVICES										Regular House Bills	
FY 2015 ACTUAL			FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
FOSTER CARE - 90195C														
Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,449,168	0.00	107,100	0.00	107,100	0.00	107,100	0.00	107,100	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,414,159	0.00	43,911	0.00	43,911	0.00	43,911	0.00	43,911	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,449,168	0.00	\$107,100	0.00	\$107,100	0.00	\$107,100	0.00	\$107,100	0.00
Request is for an increase in the number of children in custody.														

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 continued Children's Division – Residential Treatment Services

Book 3, Page 98

This section provides funding for treatment in a residential setting for children who have been abused or neglected or who are status offenders as determined by the juvenile court.

Legal Base: RSMo 210.481-210.531; 42 USC Sections 670 and 5101

Funding Sources: General Revenue and Federal

FY 2016 GR W/H: \$563,716

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$411,377 (GR \$185,120 EE to PSD & FED \$226,257 EE to PSD) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$1,596,310) (GR \$845,574 PSD & FED \$750,736 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
RESIDENTIAL TREATMENT SERVICE - 90215C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	411,377	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	185,120	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	226,257	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	68,098,047	0.00	66,617,397	0.00	67,028,774	0.00	65,432,464	0.00	65,432,464	0.00	65,432,464	0.00	65,432,464	0.00
GENERAL REVENUE	41,076,102	0.00	41,736,556	0.00	41,921,676	0.00	41,076,102	0.00	41,076,102	0.00	41,076,102	0.00	41,076,102	0.00
FEDERAL FUNDS	27,021,945	0.00	24,880,841	0.00	25,107,098	0.00	24,356,362	0.00	24,356,362	0.00	24,356,362	0.00	24,356,362	0.00
TOTAL	\$68,098,047	0.00	\$67,028,774	0.00	\$67,028,774	0.00	\$65,432,464	0.00	\$65,432,464	0.00	\$65,432,464	0.00	\$65,432,464	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Tax Amnesty Fund Replacement - 0000016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,352,251	0.00	3,352,251	0.00	3,352,251	0.00	3,352,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,775,705	0.00	1,775,705	0.00	1,775,705	0.00	1,775,705	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,576,546	0.00	1,576,546	0.00	1,576,546	0.00	1,576,546	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,352,251	0.00	\$3,352,251	0.00	\$3,352,251	0.00	\$3,352,251	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,877,096	0.00	2,877,096	0.00	2,877,096	0.00	2,877,096	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,727,329	0.00	1,727,329	0.00	1,727,329	0.00	1,727,329	0.00

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
RESIDENTIAL TREATMENT SERVICE - 90215C														
Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,877,096	0.00	2,877,096	0.00	2,877,096	0.00	2,877,096	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,149,767	0.00	1,149,767	0.00	1,149,767	0.00	1,149,767	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,877,096	0.00	\$2,877,096	0.00	\$2,877,096	0.00	\$2,877,096	0.00
Request is for an increase in the number of children in custody.														
TOTAL - RESIDENTIAL TREATMENT SERVICE	\$68,098,047	0.00	\$67,028,774	0.00	\$67,028,774	0.00	\$71,661,811	0.00	\$71,661,811	0.00	\$71,661,811	0.00	\$71,661,811	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.245 continued Children's Division – Foster Care Outdoor Program

Book 3, Page 110

This program would fund placements costs related to the treatment of foster children in an outdoor learning residential licensed or accredited program located in south central Missouri.

Legal Base:

Fund Sources: General Revenue and Federal

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$500,000) (GR \$183,385 PSD & FED \$316,615 PSD) core reduction – eliminates program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration: \$500,000 (GR \$\$183,385 PSD & FED \$316,615 PSD) core restoration for Foster Care Outdoor Program – reverse Department change

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
FOSTER CARE OUTDOOR PROGRAM - 90220C														
CORE														
PROGRAM-SPECIFIC	0	0.00	500,000	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	183,385	0.00	0	0.00	0	0.00	183,385	0.00	183,385	0.00	183,385	0.00
FEDERAL FUNDS	0	0.00	316,615	0.00	0	0.00	0	0.00	316,615	0.00	316,615	0.00	316,615	0.00
TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
TOTAL - FOSTER CARE OUTDOOR PROGRAM	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Children's Division – Social Innovation Grants

Book 3, Page 117

New section added by the House to fund three Social Innovation Projects Grants for an eighteen month period. The grantee shall demonstrate a replicable program which successfully reduces the number of families in the child welfare system who fit the following criteria: the family is part of a cycle of poverty which is generational; the family has been referred to the child welfare system for foster care or other intensive services; the family has few stable environmental resources, including housing and employment; and, the family has a history with substance abuse.

Legal Base: N/A
Funding Sources: General Revenue
FY 2016 GR W/H: \$1,000,000

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) GR EE core reduction – eliminates program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.245														
SOCIAL INNOVATION GRANTS - 90203C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Core Reallocation--To align appropriations and FTE with estimated expenditures.														
TOTAL - SOCIAL INNOVATION GRANTS	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.250 Children's Division – Foster Parent Training

Book 3, Page 124

This section provides funding for contractual payments for expenses related to training of foster parents. The training includes training required prior to becoming a foster parent as well as required on-going training after a foster parent becomes licensed in order for the parent to remain licensed.

Legal Base: RSMo 173.270, 210.292, 211.031 & 453.315 and Fed 42 USC Sections 670 & 5101

Funding Sources: General Revenue and Federal

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$2,002 (GR \$1,001 PSD to EE & FED \$1,001 PSD to EE) PSD reallocated to EE within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.250														
FOSTER PARENT TRAINING - 90199C														
CORE														
EXPENSE & EQUIPMENT	447,111	0.00	570,002	0.00	572,004	0.00	572,004	0.00	572,004	0.00	572,004	0.00	572,004	0.00
GENERAL REVENUE	323,589	0.00	400,001	0.00	401,002	0.00	401,002	0.00	401,002	0.00	401,002	0.00	401,002	0.00
FEDERAL FUNDS	123,522	0.00	170,001	0.00	171,002	0.00	171,002	0.00	171,002	0.00	171,002	0.00	171,002	0.00
PROGRAM-SPECIFIC	364	0.00	6,397	0.00	4,395	0.00	4,395	0.00	4,395	0.00	4,395	0.00	4,395	0.00
GENERAL REVENUE	255	0.00	3,478	0.00	2,477	0.00	2,477	0.00	2,477	0.00	2,477	0.00	2,477	0.00
FEDERAL FUNDS	109	0.00	2,919	0.00	1,918	0.00	1,918	0.00	1,918	0.00	1,918	0.00	1,918	0.00
TOTAL	\$447,475	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - FOSTER PARENT TRAINING	\$447,475	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00	\$576,399	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.255 Children's Division – Foster Youth Educational Assistance

Book 3, Page 134

This section provides funding for the Foster Youth Education Assistance Program, which provides financial assistance for tuition and other fees related to post-secondary education and vocational training to youth in foster care or former foster youth (within specified age parameters). This program gives the Children's Division the opportunity to provide funds to assist eligible youth interested in pursuing a higher education to reach their goals.

Legal Base: RSMo 173.270
Funding Sources: General Revenue and Federal
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.255														
FOSTER YOUTH EDUCATIONAL ASSIT - 90198C														
CORE														
EXPENSE & EQUIPMENT	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	61,140	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	1,039,925	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00	1,188,848	0.00
GENERAL REVENUE	183,183	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00	188,848	0.00
FEDERAL FUNDS	856,742	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,101,065	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00	\$1,238,848	0.00

DSS CD Eductn Trn Vchr - 1886022														
PROGRAM-SPECIFIC	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	450,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Expansion of the MO Reach program for related educational expenses.														

TOTAL - FOSTER YOUTH EDUCATIONAL ASS	\$1,101,065	0.00	\$1,238,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00	\$1,688,848	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.260 Children's Division – Foster Care Case Management Contracts

Book 3, Page 147

This section provides a funding pool designed to put resources in privatized contracts to prevent families from entering the foster care system, decrease the length of time children are in the foster care system when there is a reasonable chance of returning the child to their birth family, and increase the utilization of community based providers who have a better opportunity to make a child and families experience in foster care more stable, shorter, and more productive.

Legal Base: RSMo 210.112-113, H 1453 (2004)
Fund Sources: General Revenue and Federal
FY 2016 GR W/H: \$170,000

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Reduction: (\$510,000) (GR \$255,000 EE & FED \$255,000 EE) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	653,968	0.00	653,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
GENERAL REVENUE	0	0.00	398,968	0.00	398,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00	143,968	0.00
FEDERAL FUNDS	0	0.00	255,000	0.00	255,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	35,086,903	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00	38,504,335	0.00
GENERAL REVENUE	19,765,670	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00	21,402,402	0.00
FEDERAL FUNDS	15,321,233	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00	17,101,933	0.00
TOTAL	\$35,086,903	0.00	\$39,158,303	0.00	\$39,158,303	0.00	\$38,648,303	0.00	\$38,648,303	0.00	\$38,648,303	0.00	\$38,648,303	0.00

Tax Amnesty Fund Replacement - 0000016														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00	535,500	0.00	535,500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00	535,500	0.00	535,500	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00	535,500	0.00	535,500	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	535,500	0.00	535,500	0.00	535,500	0.00	535,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,071,000	0.00	\$1,071,000	0.00	\$1,071,000	0.00	\$1,071,000	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	537,946	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	349,665	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.260														
FOSTER CARE CASE MGMT CONTRACTS - 90216C														
Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	537,946	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	188,281	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$537,946	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Request is for an increase in the number of children in custody.

TOTAL - FOSTER CARE CASE MGMT CONTR.	\$35,086,903	0.00	\$39,158,303	0.00	\$39,696,249	0.00	\$39,719,303	0.00	\$39,719,303	0.00	\$39,719,303	0.00	\$39,719,303	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.265 Children's Division – Adoption/Guardianship Subsidy

Book 3, Page 156

The adoption subsidy is designed to encourage potential adoptive parents to adopt children with special needs by providing financial assistance. The program also provides financial assistance to eligible relatives who become legal guardians. Relatives who qualify are grandparents, aunts, uncles, adult siblings, and first cousins.

Legal Base: RSMo 453.005-453.170
Fund Sources: General Revenue and Federal
FY 2016 GR W/H: \$728,737

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$5,600 (GR \$427 EE to PSD & FED \$5,173 EE to PSD) EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Core Reduction: (\$1,271,052) (GR \$1,093,105 PSD & FED \$177,947 PSD) core reduction – equal to the 3% provider rate increase added in FY 2016 to begin on January 1, 2016

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB 2011 - DEPARTMENT OF SOCIAL SERVICES

Regular House Bills

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
CORE														
EXPENSE & EQUIPMENT	255,560	0.00	42,073	0.00	36,473	0.00	36,473	0.00	36,473	0.00	36,473	0.00	36,473	0.00
GENERAL REVENUE	6,615	0.00	5,947	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00	5,520	0.00
FEDERAL FUNDS	248,945	0.00	36,126	0.00	30,953	0.00	30,953	0.00	30,953	0.00	30,953	0.00	30,953	0.00
PROGRAM-SPECIFIC	77,290,093	0.00	78,713,256	0.00	78,718,856	0.00	77,447,804	0.00	77,447,804	0.00	77,447,804	0.00	77,447,804	0.00
GENERAL REVENUE	55,269,528	0.00	56,401,926	0.00	56,402,353	0.00	55,309,248	0.00	55,309,248	0.00	55,309,248	0.00	55,309,248	0.00
FEDERAL FUNDS	22,020,565	0.00	22,311,330	0.00	22,316,503	0.00	22,138,556	0.00	22,138,556	0.00	22,138,556	0.00	22,138,556	0.00
TOTAL	\$77,545,653	0.00	\$78,755,329	0.00	\$78,755,329	0.00	\$77,484,277	0.00	\$77,484,277	0.00	\$77,484,277	0.00	\$77,484,277	0.00

Core Reallocations-To align appropriations & FTE with estimated expenditures.

Tax Amnesty Fund Replacement - 0000016

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,669,210	0.00	2,669,210	0.00	2,669,210	0.00	2,669,210	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,295,521	0.00	2,295,521	0.00	2,295,521	0.00	2,295,521	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	373,689	0.00	373,689	0.00	373,689	0.00	373,689	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,669,210	0.00	\$2,669,210	0.00	\$2,669,210	0.00	\$2,669,210	0.00

To replace appropriations from the Tax Amnesty Fund from FY16. Senate Position: Providers of developmental disability residential services, shall receive a flat increase (which is approximately .46 cents per hour) rather than receiving a percentage increase.

Child Welfare Cost to Continue - 1886016

PROGRAM-SPECIFIC	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00	4,305,491	0.00	4,305,491	0.00	4,305,491	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,840,213	0.00	3,702,722	0.00	3,702,722	0.00	3,702,722	0.00	3,702,722	0.00

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.265														
ADOP/GUARDIANSHIP SUBSIDY - 90200C														
Child Welfare Cost to Continue - 1886016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,302,573	0.00	4,305,491	0.00	4,305,491	0.00	4,305,491	0.00	4,305,491	0.00
FEDERAL FUNDS	0	0.00	0	0.00	462,360	0.00	602,769	0.00	602,769	0.00	602,769	0.00	602,769	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,302,573	0.00	\$4,305,491	0.00	\$4,305,491	0.00	\$4,305,491	0.00	\$4,305,491	0.00
Request is for an increase in the number of children in custody.														
TOTAL - ADOP/GUARDIANSHIP SUBSIDY	\$77,545,653	0.00	\$78,755,329	0.00	\$82,057,902	0.00	\$84,458,978	0.00	\$84,458,978	0.00	\$84,458,978	0.00	\$84,458,978	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.270 Children's Division – Adoption Resource Centers

Book 3, Page 166

This section provides funding to establish two pilot adoption resource centers to prevent adoption disruption, promote family well-being, and recruit adoptive parents.

Legal Base: N/A
Fund Sources: General Revenue and Federal
FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270														
ADOPTION RESOURCE CENTERS - 90202C														
CORE														
PROGRAM-SPECIFIC	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
FEDERAL FUNDS	1,095,054	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,095,054	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Adoption Resource Centers Incr - 1886055														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,000	0.00	120,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120,000	0.00	\$120,000	0.00
Funding for an increase of \$30,000 for each of the four adoption resources centers. (Total of \$120,000)														

Extreme Recruitment for JC AC - 1886056														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.270														
ADOPTION RESOURCE CENTERS - 90202C														
Extreme Recruitment for JC AC - 1886056														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00	\$400,000	0.00
Funding for extreme recruitment for the Jeff City Adoption Resource Center														
Community Connections - 1886057														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	600,000	0.00	600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$600,000	0.00	\$600,000	0.00
Funding to support the community connections for youth program for an adoption resource center located in southwest Missouri (Springfield center) and one center located in western Missouri (KC center) to provide advocacy support services for youth age 16-26 to prevent and locate missing foster care youth and keep them from sex trafficking and to assist youth who have aged out fo the system														
TOTAL - ADOPTION RESOURCE CENTERS	\$1,095,054	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$2,620,000	0.00	\$2,620,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 Children's Division – Independent Living Placements

Book 3, Page 174

The Chafee Independent Living program serves the following purposes: To identify children who are likely to remain in foster care until 18 years of age and to help these children make the transition to self sufficiency through formal life skills training and curriculum; to help children who are likely to remain in foster care until 18 years of age receive education training and services necessary to obtain employment; to provide personal and emotional support to children aging out of foster care through mentoring and the promotion of interactions with dedicated adults; and to provide financial, housing, counseling, employment, education and other support services to former foster care recipients between 18 and 21 years of age to complement their own efforts to achieve self sufficiency.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: Federal

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275														
INDEPENDENT LIVING - 90205C														
CORE														
EXPENSE & EQUIPMENT	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
FEDERAL FUNDS	18,547	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00	249,260	0.00
PROGRAM-SPECIFIC	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
FEDERAL FUNDS	2,096,242	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00	2,750,640	0.00
TOTAL	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00
TOTAL - INDEPENDENT LIVING	\$2,114,789	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00	\$2,999,900	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.275 continued Children's Division – Transitional Living Program

Book 3, Page 182

This section provides funding to move youth from structural family or residential settings to group homes, apartments, or with advocates in order to facilitate their move to independence.

Legal Base: RSMo 207.010, 207.020, 210.001; Federal – PL 99-272

Funding Sources: General Revenue and Federal

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.275														
TRANSITIONAL LIVING - 90207C														
CORE														
PROGRAM-SPECIFIC	2,166,021	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00	2,918,887	0.00
GENERAL REVENUE	1,779,614	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00	2,097,584	0.00
FEDERAL FUNDS	386,407	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00	821,303	0.00
TOTAL	\$2,166,021	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00
TOTAL - TRANSITIONAL LIVING	\$2,166,021	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00	\$2,918,887	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.280 Children's Division – Child Assessment Centers

Book 3, Page 191

This section provides funding for Regional Child Assessment Centers that provide a child friendly setting where children, reportedly to have been sexually abused, can be interviewed by multi-disciplinary team members and receive a single medical examination. Currently there are 16 centers.

Legal Base: RSMo 207.010, 207.020, 210.001, and 211.180

Funding Sources: General Revenue and Federal

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.280														
CHILD ASSESSMENT CENTERS - 90212C														
CORE														
PROGRAM-SPECIFIC	2,716,175	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00	2,950,523	0.00
GENERAL REVENUE	1,453,983	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00	1,649,475	0.00
FEDERAL FUNDS	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
OTHER FUNDS	462,192	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00	501,048	0.00
TOTAL	\$2,716,175	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00
TOTAL - CHILD ASSESSMENT CENTERS	\$2,716,175	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00	\$2,950,523	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.285 Children's Division – Juvenile Court IV-E Pass Through

Book 3, Page 199

This section provides a mechanism for the pass through of federal funding to Juvenile Courts who are in the custody of juveniles eligible for Title IV-E funds.

Legal Base: Federal – PL 96-272, Title IV-E of the Social Security Act

Funding Sources: Federal

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB 2011 - DEPARTMENT OF SOCIAL SERVICES												Regular House Bills	
	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.285														
IV-E AUTHORITY-JUVENILE COURT - 90225C														
CORE														
PROGRAM-SPECIFIC	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
FEDERAL FUNDS	66,826	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - IV-E AUTHORITY-JUVENILE COURT	\$66,826	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.290 Children's Division – IV-E Authority CASAs

Book 3, Page 206

This new decision item would allow the statewide Court Appointed Special Advocate (CASA) agency to enter into an agreement with the Children's Division to access federal money to support their training programs. The Federal Administration for Children and Families (ACF) has identified the specific CASA training components that qualify as Title IV-E reimbursable training funds. The state General Revenue match for this funding is \$200,000 in the judiciary budget, and OSCA does not use this funding for any other federal match.

Legal Base: Federal
Funding Sources: Federal
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Regular House Bills

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DEPARTMENT OF SOCIAL SERVICES

Section 11.295 Children's Division – Child Abuse and Neglect Grants

Book 3, Page 213

This section provides federal funding for child abuse/neglect recognition, prevention and treatment programs.

Legal Base: RSMo 210.001; Federal – 42 USC 5101

Funding Sources: Federal

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \pm \$9,000 FED EE reallocated to PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.295														
CHILD ABUSE/NEGLECT GRANT - 90235C														
CORE														
EXPENSE & EQUIPMENT	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00
FEDERAL FUNDS	160,336	0.00	167,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00	158,526	0.00
PROGRAM-SPECIFIC	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00
FEDERAL FUNDS	23,925	0.00	20,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00	29,790	0.00
TOTAL	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00
Core Reallocations-To align appropriations & FTE with estimated expenditures.														
TOTAL - CHILD ABUSE/NEGLECT GRANT	\$184,261	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00	\$188,316	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.300

Division of Children's Services – Foster Care Children's Accounts

Book 3, Page 221

This section provides a central account for the distribution of funds received for children in the Children's Division care and custody. Children receive outside income from a variety of sources including SSI, OASDI and Child Support. These moneys are used to offset the cost of Foster Care Maintenance and to pay any special expenses of the child.

Legal Base: RSMo 210.560

Funding Sources: Other Fund: Alternative Care Trust (ACT)

FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.300														
FOSTER CARE CHILDRENS ACCOUNT - 90240C														
CORE														
PROGRAM-SPECIFIC	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	14,963,095	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$14,963,095	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

Foster Care Children's Account - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Expansion of authority needed for the increase in outside income on behalf of children in custody.														

TOTAL - FOSTER CARE CHILDRENS ACCOUI	\$14,963,095	0.00	\$15,000,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
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DEPARTMENT OF SOCIAL SERVICES
Children's Division – Head Start Collaboration Program

Book 3, Page 233

This section provides funding for the Office of Head Start. This office provides grants to facilitate the collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income from birth to school entry, and their families.

Legal Base: 42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93,600)
Funding Sources: Federal
FY 2016 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$300,000) FED PSD core reduction – eliminates program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.300														
HEAD START COLLABORATION - 90100C														
CORE														
PROGRAM-SPECIFIC	194,034	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	194,034	0.00	300,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$194,034	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Core Reallocation--To align appropriations and FTE with estimated expenditures.

TOTAL - HEAD START COLLABORATION	\$194,034	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.305 Children's Division – Purchase of Child Care

Book 3, Page 240

This section provides funding for child care services for recipients of the programs funded by the Temporary Assistance for Needy Families Block Grant (TANF), those who would be as risk of becoming eligible for TANF and low income families, general administration of the program Educare, and the Early Childhood Development Education and Care program.

Legal Base: RSMo 208.044; Federal – 45 CFR 98.10

Funding Sources: General Revenue, Federal, and Early Childhood Development Education & Care Fund (ECDEC)

FY 2016 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core Transfer In: \$1,000,000 OTHER PSD – ECDEC funds transferred in from DESE MO Preschool Program

Core Transfer Out: (\$1,000,000) GR PSD – GR funds transferred out to DESE MO Preschool Program

Core Reduction: (\$2,676,737) OTHER PSD – ECDEC funds switch to FED TANF funds through NDI

Core Reallocation Within: ±\$3,074,500 GR PSD reallocated to OTHER PSD within section – core fund switch from GR to ECDEC

HOUSE:

Core Reduction: (\$1,383,385) GR PSD core reduction – fund switch to FED TANF funds through NDI

(\$223,780) GR PSD core reduction – funding was moved to HB 8 DPS Division of Fire Safety for 3 additional Fire Safety Inspectors

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
PURCHASE OF CHILD CARE - 90103C														
CORE														
PERSONAL SERVICES	527,513	11.16	529,903	13.00	529,903	13.00	529,903	13.00	529,903	13.00	529,903	13.00	529,903	13.00
GENERAL REVENUE	14,829	0.32	14,450	0.00	14,450	0.00	14,450	0.00	14,450	0.00	14,450	0.00	14,450	0.00
FEDERAL FUNDS	512,684	10.84	515,453	13.00	515,453	13.00	515,453	13.00	515,453	13.00	515,453	13.00	515,453	13.00
EXPENSE & EQUIPMENT	54,899	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00	1,330,889	0.00
FEDERAL FUNDS	54,899	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00	1,037,669	0.00
OTHER FUNDS	0	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00	293,220	0.00
PROGRAM-SPECIFIC	141,931,739	0.00	170,330,327	0.00	170,330,327	0.00	167,653,590	0.00	166,046,425	0.00	166,046,425	0.00	166,046,425	0.00
GENERAL REVENUE	47,430,753	0.00	46,003,823	0.00	46,003,823	0.00	41,929,323	0.00	40,322,158	0.00	40,322,158	0.00	40,322,158	0.00
FEDERAL FUNDS	88,509,551	0.00	118,442,987	0.00	118,442,987	0.00	118,442,987	0.00	118,442,987	0.00	118,442,987	0.00	118,442,987	0.00
OTHER FUNDS	5,991,435	0.00	5,883,517	0.00	5,883,517	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00	7,281,280	0.00
TOTAL	\$142,514,151	11.16	\$172,191,119	13.00	\$172,191,119	13.00	\$169,514,382	13.00	\$167,907,217	13.00	\$167,907,217	13.00	\$167,907,217	13.00

\$1,200

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,597	0.00	10,597	0.00	10,597	0.00	10,597	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	289	0.00	289	0.00	289	0.00	289	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,308	0.00	10,308	0.00	10,308	0.00	10,308	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,597	0.00	\$10,597	0.00	\$10,597	0.00	\$10,597	0.00

General Structure Adjustment for all state employees. Governor recommends 2% for FY2017.

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	FY 2015		FY 2016		FY 2017		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
PURCHASE OF CHILD CARE - 90103C														
DSS Child Care Inspections - 1886020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	2,027,307	0.00	2,027,307	0.00	2,027,307	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,027,307	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,027,307	0.00	2,027,307	0.00	2,027,307	0.00	2,027,307	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,027,307	0.00	\$2,027,307	0.00	\$2,027,307	0.00	\$2,027,307	0.00	\$2,027,307	0.00
Federal mandate requiring CD to conduct unscheduled onsite monitoring of child care providers														

TANF REINVESTMENT - 1886033

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,500,000	0.00	2,600,000	0.00	4,500,000	0.00	4,500,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,500,000	0.00	2,600,000	0.00	4,500,000	0.00	4,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,500,000	0.00	\$2,600,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00

SB 24 reinvestment of TANF savings

Childcare Investment - 1886025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,708,645	0.00	10,708,645	0.00	5,354,323	0.00	10,708,645	0.00
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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.305
PURCHASE OF CHILD CARE - 90103C

Childcare Investment - 1886025														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,708,645	0.00	10,708,645	0.00	5,354,323	0.00	10,708,645	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,708,645	0.00	10,708,645	0.00	5,354,323	0.00	10,708,645	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,708,645	0.00	\$10,708,645	0.00	\$5,354,323	0.00	\$10,708,645	0.00

TANF Childcare Reinvestment

TANF / ECDEC Fund Swap - 1886028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,676,737	0.00	2,676,737	0.00	2,676,737	0.00	2,676,737	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,676,737	0.00	2,676,737	0.00	2,676,737	0.00	2,676,737	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,676,737	0.00	\$2,676,737	0.00	\$2,676,737	0.00	\$2,676,737	0.00

TANF / ECDEC Fund Swap

Child Care GR/TANF switch - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,383,385	0.00	1,383,385	0.00	1,383,385	0.00

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	FY 2015 ACTUAL		FY 2016 BUDGET		FY 2017 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.305														
PURCHASE OF CHILD CARE - 90103C														
Child Care GR/TANF switch - 1886043														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,383,385	0.00	1,383,385	0.00	1,383,385	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,383,385	0.00	1,383,385	0.00	1,383,385	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,383,385	0.00	\$1,383,385	0.00	\$1,383,385	0.00

TOTAL - PURCHASE OF CHILD CARE	\$142,514,151	11.16	\$172,191,119	13.00	\$174,218,426	13.00	\$189,437,668	13.00	\$187,313,888	13.00	\$183,859,566	13.00	\$189,213,888	13.00
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